

# Soil Conservation Commission

Analyst: Bybee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	4,368,800	4,373,400	4,485,600	5,340,000	4,030,000
Dedicated	175,600	141,800	131,600	131,600	131,600
Federal	519,800	278,500	523,400	526,100	521,400
<b>Total:</b>	<b>5,064,200</b>	<b>4,793,700</b>	<b>5,140,600</b>	<b>5,997,700</b>	<b>4,683,000</b>
Percent Change:		(5.3%)	7.2%	16.7%	(8.9%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,696,800	1,588,900	1,784,400	1,851,100	1,782,100
Operating Expenditures	1,347,800	1,196,200	1,387,100	1,418,100	1,039,300
Capital Outlay	14,000	17,200	7,500	107,200	0
Trustee/Benefit	2,005,600	1,991,400	1,961,600	2,121,300	1,861,600
Lump Sum	0	0	0	500,000	0
<b>Total:</b>	<b>5,064,200</b>	<b>4,793,700</b>	<b>5,140,600</b>	<b>5,997,700</b>	<b>4,683,000</b>
Full-Time Positions (FTP)	24.00	24.00	24.00	24.00	24.00

## Division Description

The legislature transferred the Soil Conservation Commission from the Department of Lands to the Department of Agriculture effective July 1, 1997. The Commission's five members are appointed to staggered five-year terms by the Governor to assist the 51 Soil Conservation Districts (SCDs), §22-2718, Idaho Code. The objectives of the Commission are to:

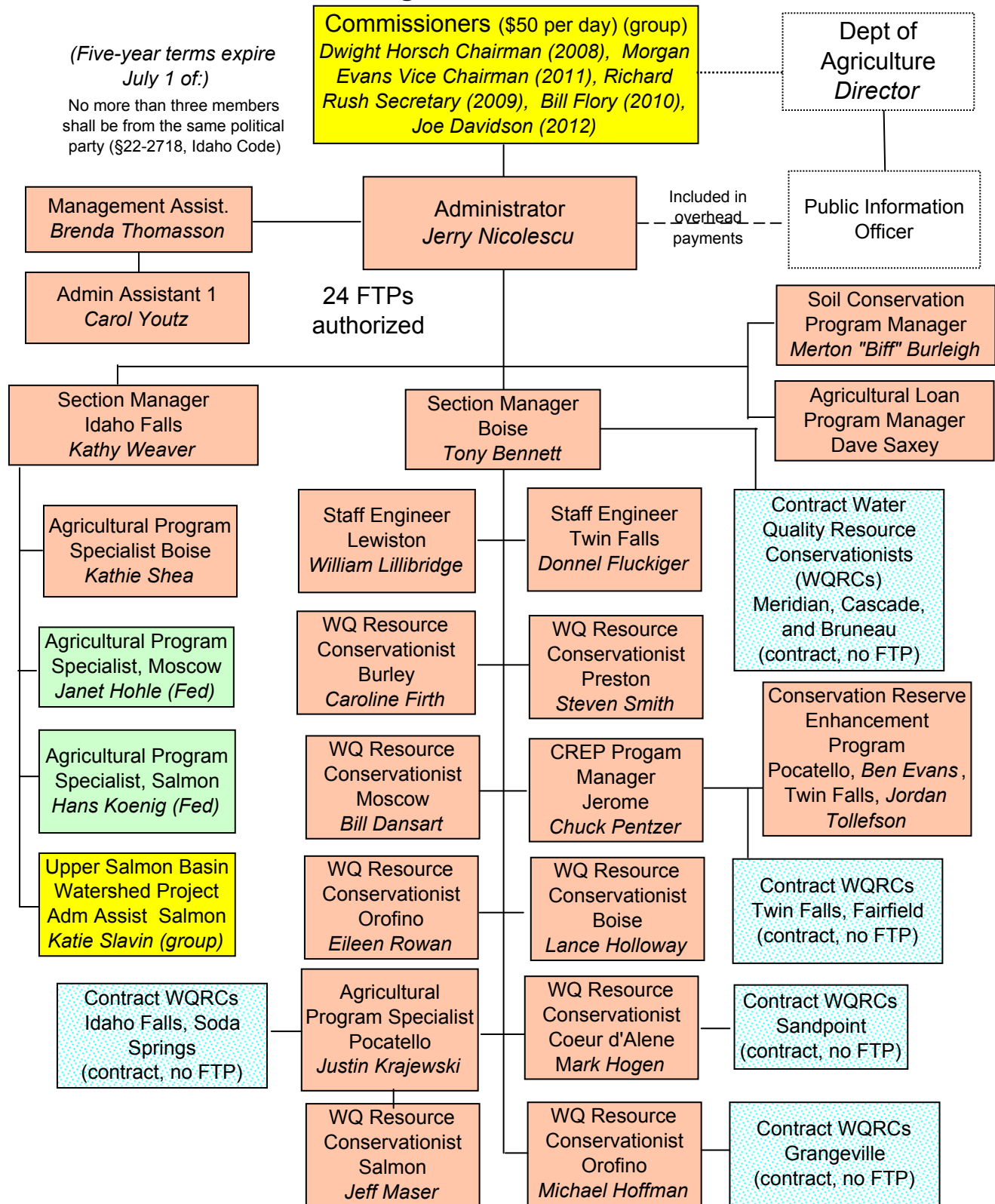
1. Improve the capabilities of the 51 SCDs by providing assistance to SCD elected officials in developing meaningful conservation programs and treatment measures.
2. Provide oversight and leadership to the commission staff enabling the organization to meet federal mandates, state program goals, and local district natural resource priorities.
3. Improve the quality of surface and groundwater resources through implementation of local agricultural water quality projects and through application of best management practices.
4. Reduce soil erosion through state and local information programs for farmers and ranchers.
5. Provide soils information essential for all land management activities through participation in the national Cooperative Soil Survey.
6. Provide loans for soil and water conservation projects through the Resource Conservation and Rangeland Development Fund.
7. Provide conservation grants and cost-share through the Water Quality Program for Agriculture for implementation of best management practices by private landowners.

# Soil Conservation Commission

## Agency Profile

Analyst: Bybee

### Organizational Chart



# Soil Conservation Commission

Analyst: Bybee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>24.00</b>	<b>4,485,600</b>	<b>5,140,600</b>	<b>24.00</b>	<b>4,485,600</b>	<b>5,140,600</b>
Omnibus Rescission	0.00	0	0	0.00	(179,100)	(179,100)
Health Insurance Reduction	0.00	0	0	0.00	(10,600)	(12,000)
<b>FY 2009 Total Appropriation</b>	<b>24.00</b>	<b>4,485,600</b>	<b>5,140,600</b>	<b>24.00</b>	<b>4,295,900</b>	<b>4,949,500</b>
Removal of One-Time Expenditures	0.00	(7,500)	(7,500)	0.00	(7,500)	(7,500)
Additional Base Adjustment	0.00	0	0	0.00	(268,700)	(268,700)
<b>FY 2010 Base</b>	<b>24.00</b>	<b>4,478,100</b>	<b>5,133,100</b>	<b>24.00</b>	<b>4,019,700</b>	<b>4,673,300</b>
Benefit Costs	0.00	20,900	21,700	0.00	10,300	9,700
Inflationary Adjustments	0.00	91,000	91,000	0.00	0	0
Replacement Items	0.00	107,200	107,200	0.00	0	0
Change in Employee Compensation	0.00	43,100	45,000	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>24.00</b>	<b>4,740,300</b>	<b>5,398,000</b>	<b>24.00</b>	<b>4,030,000</b>	<b>4,683,000</b>
1. District Match	0.00	59,700	59,700	0.00	0	0
2. RCRDP Loan Fund Infusion	0.00	500,000	500,000	0.00	0	0
3. Idaho One Plan Enhancement	0.00	40,000	40,000	0.00	0	0
<b>FY 2010 Total</b>	<b>24.00</b>	<b>5,340,000</b>	<b>5,997,700</b>	<b>24.00</b>	<b>4,030,000</b>	<b>4,683,000</b>
Change from Original Appropriation	0.00	854,400	857,100	0.00	(455,600)	(457,600)
% Change from Original Appropriation		19.0%	16.7%		(10.2%)	(8.9%)

# Soil Conservation Commission

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	24.00	4,485,600	131,600	523,400	5,140,600
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(179,100)	0	0	(179,100)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(10,600)	0	(1,400)	(12,000)
<b>FY 2009 Total Appropriation</b>					
Agency Request	24.00	4,485,600	131,600	523,400	5,140,600
Governor's Recommendation	24.00	4,295,900	131,600	522,000	4,949,500
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(7,500)	0	0	(7,500)
Governor's Recommendation	0.00	(7,500)	0	0	(7,500)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 5.2% reduction for the Idaho Soil Conservation Commission bringing the total Base 9.0% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(268,700)	0	0	(268,700)
<b>FY 2010 Base</b>					
Agency Request	24.00	4,478,100	131,600	523,400	5,133,100
Governor's Recommendation	24.00	4,019,700	131,600	522,000	4,673,300
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	20,900	0	800	21,700
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	10,300	0	(600)	9,700
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 3.2% increase in the General Fund. The requested amount includes \$91,000 for general inflation. Of that amount, \$60,000 is pass-through to the Idaho Association of Soil Conservation Districts.					
Agency Request	0.00	91,000	0	0	91,000
<i>The Governor does not recommend inflationary increases.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
Includes \$107,200 from the General Fund for four vehicles at \$24,000 each, four desktop computers with software at \$1,400 each and four laptop computers at \$1,400 each.					
Agency Request	0.00	107,200	0	0	107,200
<i>The Governor does not recommend replacement items.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Soil Conservation Commission

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
-------------------------	-----	---------	-----------	---------	-------

## Change in Employee Compensation

Agencies were instructed to calculate a 3% salary increase in the appropriation request.

Agency Request	0.00	43,100	0	1,900	45,000
----------------	------	--------	---	-------	--------

*While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.*

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

## FY 2010 Program Maintenance

Agency Request	24.00	4,740,300	131,600	526,100	5,398,000
----------------	-------	-----------	---------	---------	-----------

Governor's Recommendation	24.00	4,030,000	131,600	521,400	4,683,000
---------------------------	-------	-----------	---------	---------	-----------

### 1. District Match

The 51 Soil Conservation Districts employ 58 staff. These staff are responsible for developing and implementing public outreach programs, applying for and administering grants, and providing administrative and clerical assistance. They provide assistance to landowners to conserve Idaho's natural resources and lead non-regulatory efforts to conserve and sustain public and private lands. Pursuant to §22-2727, Idaho Code, funds appropriated to the Idaho Soil Conservation Commission for distribution to Soil Conservation Districts shall first be allocated equally to the districts in a sum not to exceed \$5,000 per district (first \$255,000). Additional state monies appropriated for support of the districts are allowed up to two state dollars for each local dollar received. Districts currently receive approximately 55% of their requested match funding for general operations. It would take \$459,800 to bring districts up to the statutory cap. This request is for \$59,700 ongoing General Funds to provide additional district match.

Agency Request	0.00	59,700	0	0	59,700
----------------	------	--------	---	---	--------

*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

### 2. RCRDP Loan Fund Infusion

The Soil Conservation Commission requests \$500,000 one-time General Funds to infuse the Resource Conservation and Rangeland Development Program (RCRDP) loan program. The number of loan requests continue to exceed the amount of funding available.

Agency Request	0.00	500,000	0	0	500,000
----------------	------	---------	---	---	---------

*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

### 3. Idaho One Plan Enhancement

The Idaho Soil Conservation Commission requests \$40,000 ongoing General Funds to enhance and develop components of the Idaho One Plan. The Idaho Soil Conservation Commission currently has \$30,000 General Funds in the base for the Idaho One Plan. They also receive \$120,000 from the federal government through the Natural Resource Conservation Service (NRCS) for this program. The Idaho One Plan provides data and software to help growers develop a single conservation farm plan that can be pre-endorsed by the various agencies, streamlining and simplifying the regulatory process that farmers face. Idaho One Plan is a multi-agency project to combine government regulations and current best management practices for agriculture into a single plan, integrating federal, state, and local regulations for: nutrient, pest and waste management; water quality and wetlands; air quality; financial assistance; endangered species; and petroleum storage tanks.

Agency Request	0.00	40,000	0	0	40,000
----------------	------	--------	---	---	--------

*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

## FY 2010 Total

Agency Request	24.00	5,340,000	131,600	526,100	5,997,700
----------------	-------	-----------	---------	---------	-----------

Governor's Recommendation	24.00	4,030,000	131,600	521,400	4,683,000
---------------------------	-------	-----------	---------	---------	-----------

# Soil Conservation Commission

Analyst: Bybee

<b>Budget by Decision Unit</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
Agency Request					
Change from Original App	0.00	854,400	0	2,700	857,100
% Change from Original App	0.0%	19.0%	0.0%	0.5%	16.7%
Governor's Recommendation					
Change from Original App	0.00	(455,600)	0	(2,000)	(457,600)
% Change from Original App	0.0%	(10.2%)	0.0%	(0.4%)	(8.9%)